City Transit Management Company, Inc.

ID Number: 6010 www.citibus.com P.O. Box 2000

Chief Executive Officer: John L. Wilson, General Manager (806)767-2380

96 97 98 99 00 Data Source: 2000 National Transit Database

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	System Wide	e Information			Modal Information	(806)767-2
General Information		Financial Information		Characteristics		Demand
					Bus	Response
Irbanized Area (UZA) Statistics — 19	90 Census	Fare Revenues Earned		Operating Expense	\$3,843,375	\$1,344,144
ubbock, TX		Directly Operated	\$1,939,434	Capital Funding	\$3,215,244	\$319,752
Square Miles	109	Purchased Transportation	0	Annual Passenger Miles	15,346,375	472,598
Population	187,906	Total Fare Revenues Earned	\$1,939,434	Annual Vehicle Revenue Miles	1,402,733	432,740
•		Total Fare Nevenues Lamed	ψ1,303, 4 04	Annual Unlinked Trips		
Population Ranking out of 405 UZAs	132				3,784,113	66,883
		Sources of Operating Funds Expended		Average Weekday Unlinked Trips	27,210	246
		Passenger Fares	\$1,939,434	Annual Vehicle Revenue Hours	96,111	28,779
		Local Funds	0	Fixed Guideway Directional Route Miles	0.0	N/A
ervice Area Statistics		State Funds	845,000	Vehicles Available for Maximum Service	61	19
Square Miles	109	Federal Assistance ¹	1,380,064	Average Fleet Age in Years	6.2	3.0
Population	187,906	Other Funds	136,466	Vehicles Operated in Maximum Service	45	17
opulation	107,300					
		Total Operating Funds Expended	\$4,300,964	Peak to Base Ratio	1.1	N/A
				Percent Spares	36%	12%
rvice Consumption				Incidents	28	10
Annual Passenger Miles	15,818,973	Summary of Operating Expenses		Patron Fatalities	0	0
Annual Unlinked Trips	3,850,996	Salaries, Wages and Benefits	\$3,665,514			
Average Weekday Unlinked Trips	27,456	Materials and Supplies	785,879	Performance Measures		
Average Saturday Unlinked Trips	2,595	Purchased Transportation	7.00,07.0	T errormance measures		
			•			
Average Sunday Unlinked Trips	0	Other Operating Expenses	736,126	Service Efficiency		
		Total Operating Expenses	\$5,187,519	Operating Expense per Vehicle Revenue Mile	\$2.74	\$3.11
				Operating Expense per Vehicle Revenue Hour	\$39.99	\$46.71
ervice Supplied		Reconciling Cash Expenditures	\$3,905			
Annual Vehicle Revenue Miles	1,835,473	• •		Cost Effectiveness		
Annual Vehicle Revenue Hours	124,890	Sources of Capital Funds Expended		Operating Expense per Passenger Mile	\$0.25	\$2.84
Vehicles Available for Maximum Service		Local Funds	\$707,000			
				Operating Expense per Unlinked Passenger Trip	\$1.02	\$20.10
Vehicles Operated in Maximum Service		State Funds	1,000,000			
Base Period Requirement	40	Federal Assistance 2	2,718,456	Service Effectiveness		
		Total Capital Funds Expended	\$4,425,456	Unlinked Passenger Trips per Vehicle Revenue Mile	e 2.70	0.15
				Unlinked Passenger Trips per Vehicle Revenue Hou	ur 39.37	2.32
ehicles Operated in Maximum	1 Service	Uses of Capital Funds		Bus		
Directly	Purchased	Rolling	Facilities	Operating Expense per	Operating Expense per	Passenger Trips per
Operated	Transportation	Stock	and Other Total	Vehicle Revenue Mile	Passenger Mile	Vehicle Revenue Mile
Bus 45	0	Bus \$2,765,244	\$450,000 \$3,215,244			
Demand Response 17	0	Demand Response 319,752	0 319,752	\$3.50 \$0.30	3	3.00
Total 62	0	Total \$3,084,996	\$450,000 \$3,534,996	\$3.00 \$0.25		2.50
				\$2.50	~	2.00 -
				#0.20		
				\$1.50	1	.50
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				\$0.00	 	0.00
				96 97 98 99 00	96 97 98 99 00	96 97 98 99 (
				Demand Response		
Sources of Operating Funds I	Expended	Sources of Capital Fun	ids Expended	Operating Expense per	Operating Expense per	Passenger Trips per
20/		Local		Vehicle Revenue Mile	Passenger Mile	Vehicle Revenue Mile
State	_	16%				
20%		1070		\$3.50		0.20
				\$3.00		
		ares				1.15
V		45%		\$2.50		· · · ·
				\$2.00		1.10
		a		\$1.50		
		State		\$1.00		0.05
		23%	Federal	\$0.50		
			61%	\$0.00		0.00
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Federal

¹Excludes Federal capital funds used to pay for operating expenses.

² Includes Federal capital funds used to pay for operating expenses.